



Metro

Metropolitan Transportation Authority

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METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL
August 6, 2008

SUBJECT: REPORT ON PERFORMANCE UPDATE

ACTION: RECEIVE

BACKGROUND:

The General Manager's Report provides a summary of Year-to-Date (YTD) Metro San Fernando Valley Bus Operations Key Performance Indicators (KPI) and financial summary information. The form and content of this report will be modified each month to include salient issues that are requested by the Governance Council.

DISCUSSION:

The following item is presented for discussion:


Metro San Fernando Valley Key Performance Indicators – Final Summary – YTD
May 2008.

Prepared by: Metro San Fernando Sector Administration and Finance Staff.

Copies of Agendas or Agenda Items may be obtained by contacting
Metro San Fernando Valley Sector at (818) 701-2800.

Metro San Fernando Valley
 General Manager's Report
 Key Performance Indicators

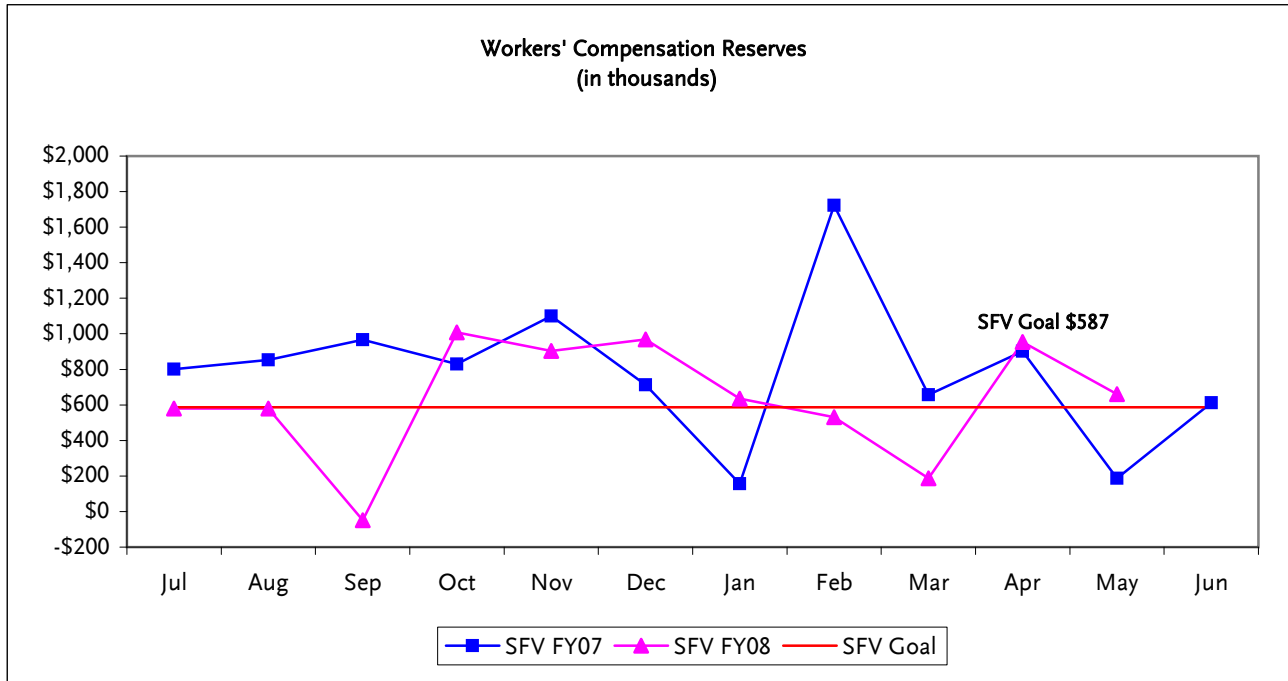
May 2008

PERFORMANCE INDICATORS	May	MO. TARGET	YTD MO. AVG.	
SAFETY 				
Monthly Worker's Compensation Reserves	\$659,856	\$586,803	\$632,322	
New WC Indemnity Claims per 200,000 Exposure Hours	12.41	12.00	12.48	(1)
Bus Traffic Accidents/100,000 Hub Miles	2.11	2.90	2.56	
BUS OPERATIONS				
Mean Miles Between Mechanical Failures Requiring Bus Exchange	3,122	3,500	2,950	
Complaints/100,000 Boardings	2.05	3.00	2.94	
In Service On-Time Performance (%)	68.44%	67.50%	67.39%	
Scheduled Revenue Service Hours Delivered	99.29%	99.50%	99.07%	
Operator Assignment Ratio	1.168	1.180	1.159	
FINANCES				
	YTD Budget	Sum of YTD Actual	Sum of YTD Variance	
Metro SFV Regular Bus for the Month of April 2008				
Variance Summary (includes other support)	\$ 117,029,020	\$ 119,643,763	\$ (2,614,743)	
Cost per Revenue Service Hours (RSH)	\$ 100.57	\$ 105.13	\$ (4.56)	
Metro Orange Line for the Month of April 2008				
Variance Summary (includes other support)	\$ 21,231,958	\$ 17,459,510	\$ 3,772,448	
Cost per Revenue Service Hours (RSH)	\$ 228.06	\$ 196.58	\$ 31.48	

(1) One month lag in reporting data.

Metro San Fernando Valley
General Manager's Report
FY08

Workers' Compensation Reserves

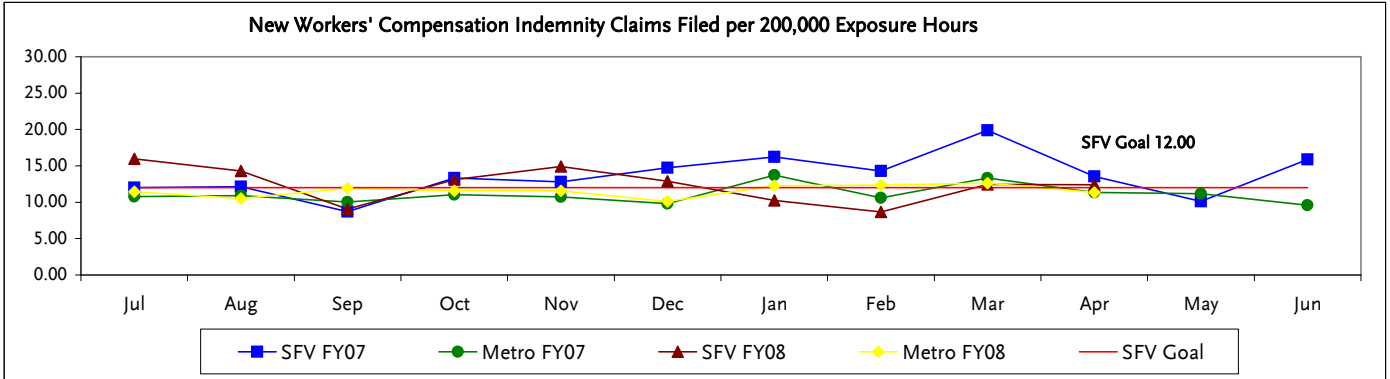


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
SFV FY07	802	854	967	829	1,099	713	156	1,723	657	901	187	612	9,499
SFV FY08	579	579	(49)	1,008	903	969	635	531	187	954	660		6,956

Note: This data reflects the Directly Operated Services for SFV costs only. Does not include other support.

Metro San Fernando Valley
General Manager's Report
FY08

New Workers' Compensation Indemnity Claims Filed per 200,000 Exposure Hours

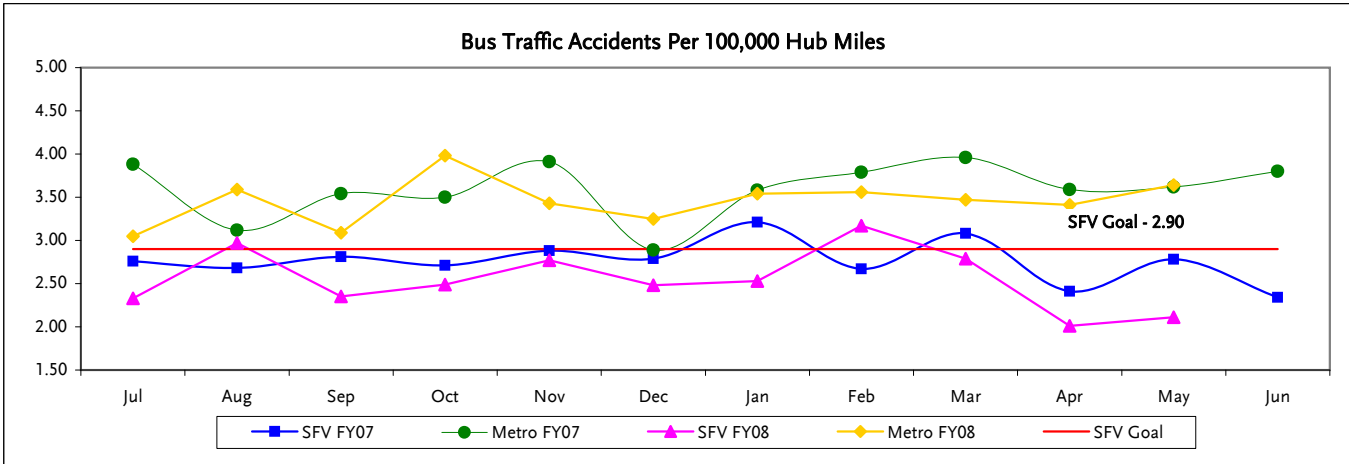


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY07	12.00	12.13	8.73	13.33	12.8	14.75	16.23	14.31	19.90	13.54	10.12	15.88	13.74
Metro FY07	10.78	10.92	10.04	11.03	10.73	9.83	13.74	10.59	13.33	11.34	11.18	9.58	11.11
SFV FY08	15.96	14.31	9.07	13.09	14.93	12.88	10.23	8.67	12.47	12.41			12.48
Metro FY08	11.42	10.50	11.90	11.56	11.56	10.10	12.26	12.34	12.61	11.35			11.56

Note: There is a one month lag in reporting data.

**Metro San Fernando Valley
General Manager's Report
FY08**

Accidents Per 100,000 Hub Miles

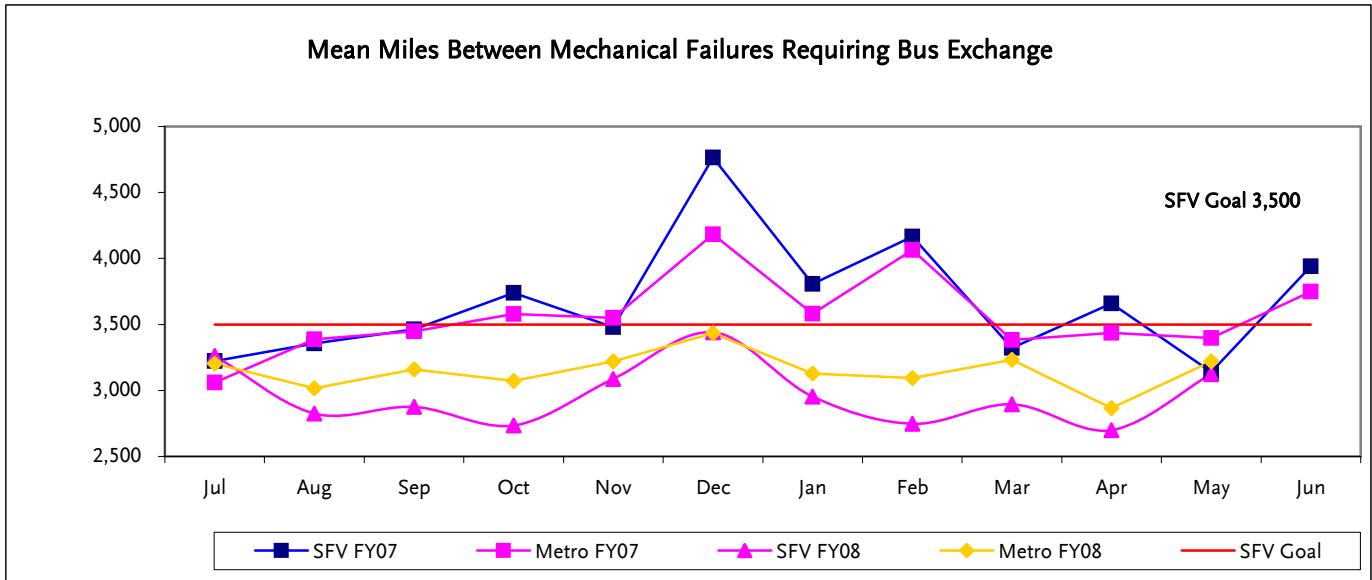


FY07	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
SFV FY07	2.76	2.68	2.81	2.71	2.88	2.79	3.21	2.67	3.08	2.41	2.78	2.34	2.78
Metro FY07	3.88	3.12	3.54	3.50	3.91	2.89	3.58	3.79	3.96	3.59	3.62	3.80	3.74

FY08	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	2.33	2.97	2.35	2.49	2.77	2.48	2.53	3.17	2.79	2.01	2.11		2.56
Metro FY08	3.05	3.59	3.09	3.98	3.43	3.25	3.54	3.56	3.47	3.41	3.64		3.49

Metro San Fernando Valley
General Manager's Report
FY08

Mean Miles Between Mechanical Failures Requiring Bus Exchange (MMBMF)

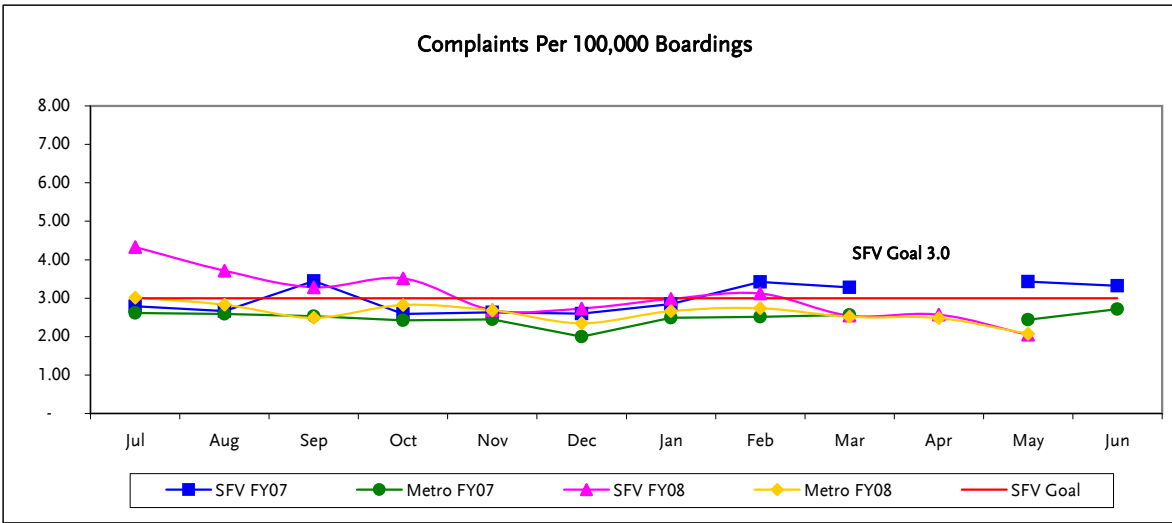


FY07	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY07	3,222	3,356	3,463	3,738	3,480	4,766	3,807	4,166	3,322	3,659	3,139	3,941	3,619
Metro FY07	3,060	3,387	3,449	3,578	3,549	4,182	3,582	4,065	3,382	3,435	3,396	3,750	3,532

FY08	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
SFV FY08	3,261	2,826	2,876	2,735	3,086	3,440	2,954	2,747	2,896	2,698	3,122		2,950
Metro FY08	3,203	3,016	3,160	3,072	3,221	3,434	3,128	3,093	3,233	2,867	3,220		3,142

Metro San Fernando Valley
General Manager's Report
FY08

Complaints per 100,000 Boardings



FY07	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
SFV FY07	2.79	2.66	3.45	2.59	2.63	2.60	2.85	3.42	3.28		3.43	3.32	3.00
Metro FY07	2.61	2.59	2.53	2.42	2.45	2.00	2.49	2.51	2.56		2.44	2.71	2.46

FY08	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	4.33	3.71	3.28	3.51	2.69	2.73	2.98	3.12	2.55	2.57	2.05		2.94
Metro FY08	3.01	2.83	2.49	2.82	2.68	2.35	2.66	2.74	2.51	2.48	2.07		2.60

* Note: Data for April 07 was not captured due to an ATMS upgrade.

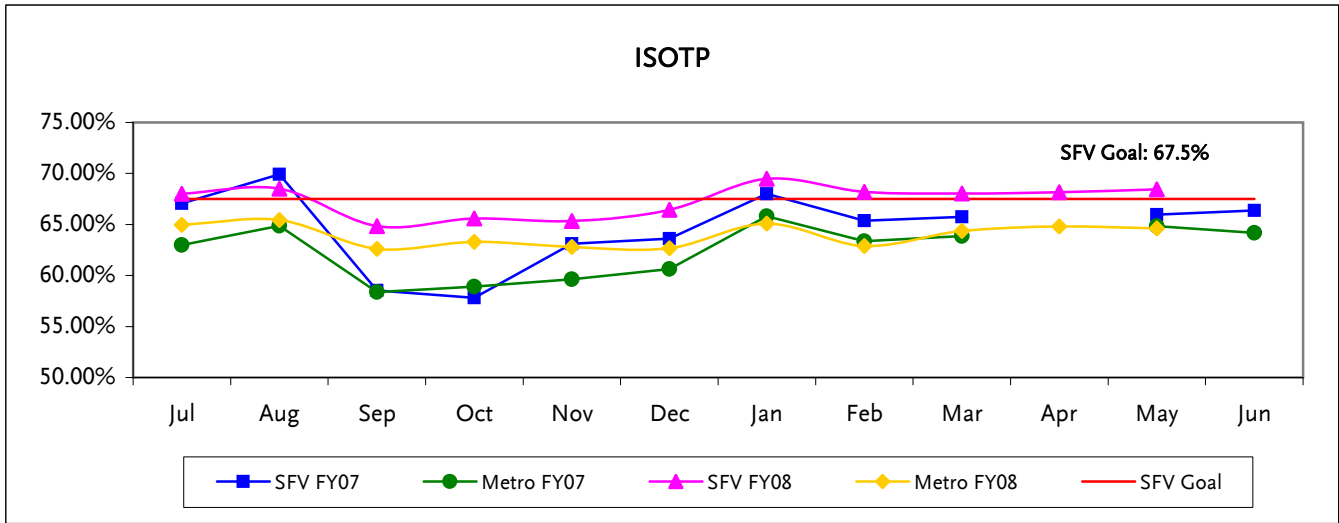
**Metro San Fernando Valley
General Manager's Report
FY08**

**Complaints by Type
Customer Satisfaction**

DESCRIPTION	May-08		Fiscal YTD				May-08	Fiscal YTD	
	Div 8	Div 15	Div 8	Div 15	Sector	Sector %	Metro	Metro Operations	
SCHEDULE ADHERANCE									
EARLY	1	1	22	20	42	2.43%	9	152	1.38%
LATE	3	8	53	112	165	9.54%	48	802	7.28%
NO SHOW	17	14	179	331	510	29.50%	142	2,329	21.14%
Sub Total	21	23	254	463	717	41.47%	199	3,283	29.80%
OPERATOR PERFORMANCE CATEGORIES									
CARRIED PAST STOP	2	4	16	31	47	2.72%	23	246	2.23%
FAILURE TO CALL STOPS			1	0	1	0.06%	1	15	0.14%
GENERAL EMPLOYEE DISCOURTESY			0	0	0	0.00%	2	16	0.15%
IMPROPER CURB STOP			3	7	10	0.58%	2	72	0.65%
INCORRECT INFORMATION			2	2	4	0.23%	2	22	0.20%
OFF ROUTE			7	7	14	0.81%	7	152	1.38%
OPERATOR CONDUCT		4	28	33	61	3.53%	53	483	4.38%
OPERATOR DISCOURTESY	2	9	71	112	183	10.58%	100	1,386	12.58%
PASSED UP	5	13	102	182	284	16.43%	150	1,890	17.15%
SPECIAL OPERATION ISSUES			0	0	0	0.00%		26	0.24%
UNSAFE OPERATION	7	9	71	89	160	9.25%	102	993	9.01%
WRONG FARE		1	8	14	22	1.27%	14	208	1.89%
Sub Total	16	40	309	477	786	45.46%	456	5,509	50.00%
OTHERS									
ACCESSIBLE BUS	3	1	18	35	53	3.07%	31	356	3.23%
ACCIDENT	3	1	33	39	72	4.16%	38	520	4.72%
AUDIO SYSTEM PROBLEM								5	0.05%
BUS STOP			0	0	0	0.00%	13	153	1.39%
CROWDED BUS			0	3	3	0.17%	4	45	0.41%
DIRTY BUS			0	0	0	0.00%	5	35	0.32%
FACILITIES			0	0	0	0.00%	1	13	0.12%
FAULTY EQUIPMENT			0	0	0	0.00%	11	173	1.57%
HC ID CARD			2	0	2	0.12%	1	27	0.25%
HEADSIGN			0	5	5	0.29%	1	18	0.16%
HEAT-A/C			0	0	0	0.00%	2	27	0.25%
LAYOVER ZONE			0	3	3	0.17%	9	81	0.74%
MISC.	3	3	27	47	74	4.28%	42	565	5.13%
ORANGE LINE TVM			0	0	0	0.00%	1	16	0.15%
PASSENGER CONDUCT		1	1	3	4	0.23%	14	110	1.00%
SENIOR ID CARD	1		2	1	3	0.17%	2	33	0.30%
SEX HARASSMENT			0	0	0	0.00%	1	3	0.03%
STUDENT ID CARD			0	1	1	0.06%	2	7	0.06%
TELEPHONE INFORMATION COMP			0	0	0	0.00%		3	0.03%
TRANSFER			1	5	6	0.35%	2	36	0.33%
Sub Total	10	6	84	142	226	13.07%	180	2,226	20.20%
TOTALS	47	69	647	1,082	1,729	100.00%	835	11,018	100.00%
COMMENDATIONS	7	1	60	89	149		57	712	

**Metro San Fernando Valley
General Manager's Report
FY08**

In Service On-Time Performance



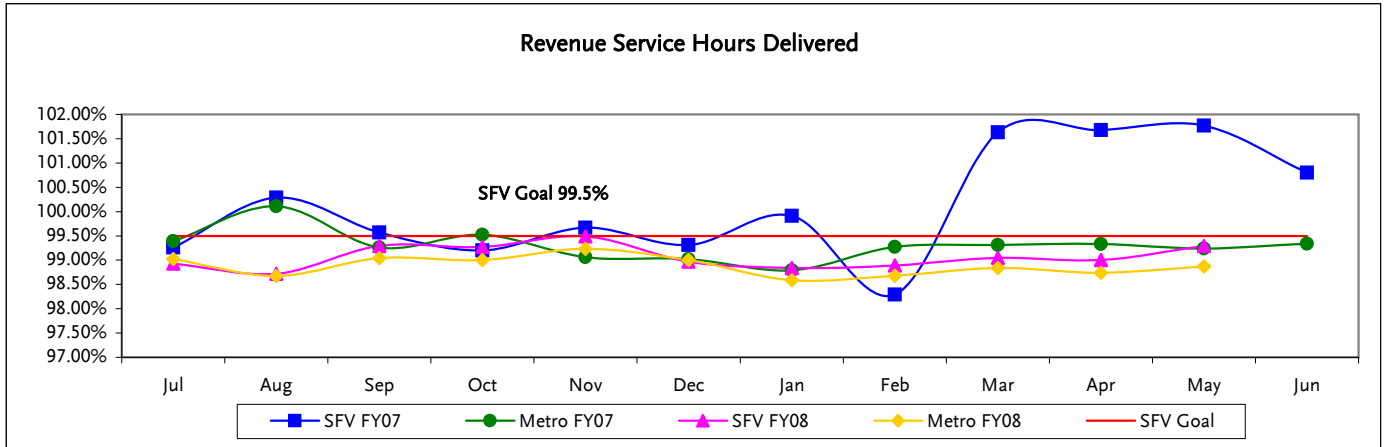
	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
SFV FY07	67.07%	69.91%	58.53%	57.82%	63.11%	63.61%	68.02%	65.36%	65.75%		65.97%	66.37%	65.60%
Metro FY07	63.00%	64.86%	58.38%	58.90%	59.64%	60.64%	65.82%	63.37%	63.86%		64.83%	64.18%	63.77%

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	68.00%	68.52%	64.85%	65.60%	65.35%	66.44%	69.48%	68.19%	68.03%	68.17%	68.44%		67.39%
Metro FY08	64.97%	65.42%	62.61%	63.30%	62.80%	62.67%	65.10%	62.89%	64.36%	64.82%	64.63%		64.00%

* Note: Data for April 07 was not captured due to an ATMS upgrade.

**Metro San Fernando Valley
General Manager's Report
FY08**

Scheduled Revenue Service Hours Delivered

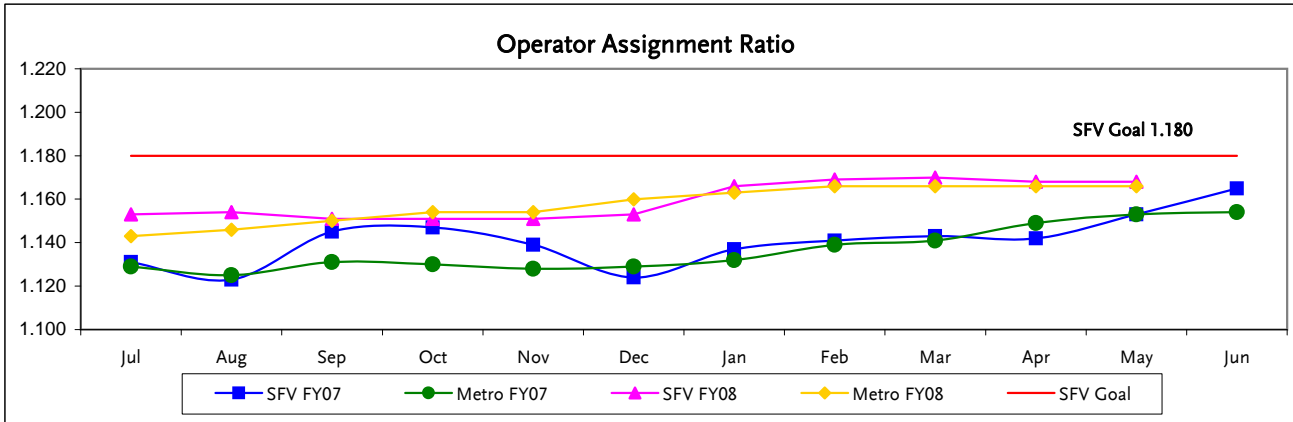


	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
SFV FY07	99.26%	100.29%	99.57%	99.20%	99.67%	99.31%	99.91%	98.29%	101.63%	101.68%	101.77%	100.80%	100.40%
Metro FY07	99.39%	100.11%	99.26%	99.52%	99.06%	99.02%	98.79%	99.27%	99.31%	99.33%	99.24%	99.34%	99.30%

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	98.93%	98.72%	99.29%	99.27%	99.49%	98.97%	98.84%	98.89%	99.05%	99.00%	99.29%		99.07%
Metro FY08	99.02%	98.67%	99.04%	99.00%	99.23%	99.00%	98.59%	98.68%	98.84%	98.74%	98.87%		98.88%

**Metro San Fernando Valley
General Manager's Report
FY08**

Operator Assignment Ratio



	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	YTD
SFV FY07	1.131	1.123	1.145	1.147	1.139	1.124	1.137	1.141	1.143	1.142	1.153	1.165	1.141
Metro FY07	1.129	1.125	1.131	1.130	1.128	1.129	1.132	1.139	1.141	1.149	1.153	1.154	1.137

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	YTD
SFV FY08	1.153	1.154	1.151	1.151	1.151	1.153	1.166	1.169	1.170	1.168	1.168		1.159
Metro FY08	1.143	1.146	1.150	1.154	1.154	1.160	1.163	1.166	1.166	1.166	1.166		1.158



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METRO SAN FERNANDO VALLEY GOVERNANCE COUNCIL

August 6, 2008

SUBJECT: REPORT ON CUSTOMER COMPLAINTS

ACTION: RECEIVE

BACKGROUND:

The Customer Complaint Report provides Sector Complaint Data in comparison to Metro Operations. The form and content of this report will be modified each month to include salient issues that are requested by the Governance Council.

DISCUSSION:

The following item is presented for discussion:

Metro San Fernando Valley Customer Complaint Report – Month Ended May 2008.

Prepared by: Metro San Fernando Sector Administration and Finance Staff.

Copies of Agendas or Agenda Items may be obtained by contacting
Metro San Fernando Valley Sector at (818) 701-2800.

Metro San Fernando Valley Customer Complaint Report

Customer Complaint Summary

Customer Complaint Summary - 05/07 - 05/08 - Metro San Fernando Valley

	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08
Total Complaints	182	175	211	186	154	203	142	133	147	157	139	146	116
12-Month Average	157	159	165	167	164	169	169	169	169	169	165	165	159
Complaints per 100K *	3.43	3.32	4.33	3.71	3.28	3.51	2.69	2.73	2.98	3.12	2.55	2.57	2.05
Schedule Adherence	58	73	104	66	75	87	52	46	58	77	48	60	44
Passed Up	27	27	31	24	26	43	24	26	31	17	24	20	18
Unsafe Operation	25	14	14	15	14	17	16	12	17	14	10	15	16
Operator Discourtesy	34	22	18	18	11	21	15	16	10	20	20	23	11
All Others	38	39	44	63	28	35	35	33	31	29	37	28	27
Operator Commendations	20	15	15	14	10	16	18	12	16	12	12	16	8

Customer Complaint Summary - 05/07 - 05/08 - Metro Operations

	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08
Total Complaints	1048	1126	1212	1132	952	1182	959	865	963	984	971	963	835
12-Month Average	1041	1058	1065	1061	1046	1051	1046	1044	1037	1038	1025	1030	1012
Complaints per 100K *	2.44	2.71	3.01	2.83	2.49	2.82	2.68	2.35	2.66	2.74	2.51	2.48	2.07
Schedule Adherence	267	359	404	312	320	365	315	229	288	338	263	250	199
Passed Up	169	197	192	176	133	212	155	156	194	154	191	177	150
Unsafe Operation	110	93	84	97	102	110	81	64	77	96	88	92	102
Operator Discourtesy	170	144	152	145	105	148	137	121	107	115	120	136	100
All Others	332	333	380	402	292	347	271	295	297	281	309	308	284
Operator Commendations	88	99	74	72	53	69	65	79	70	62	57	54	57

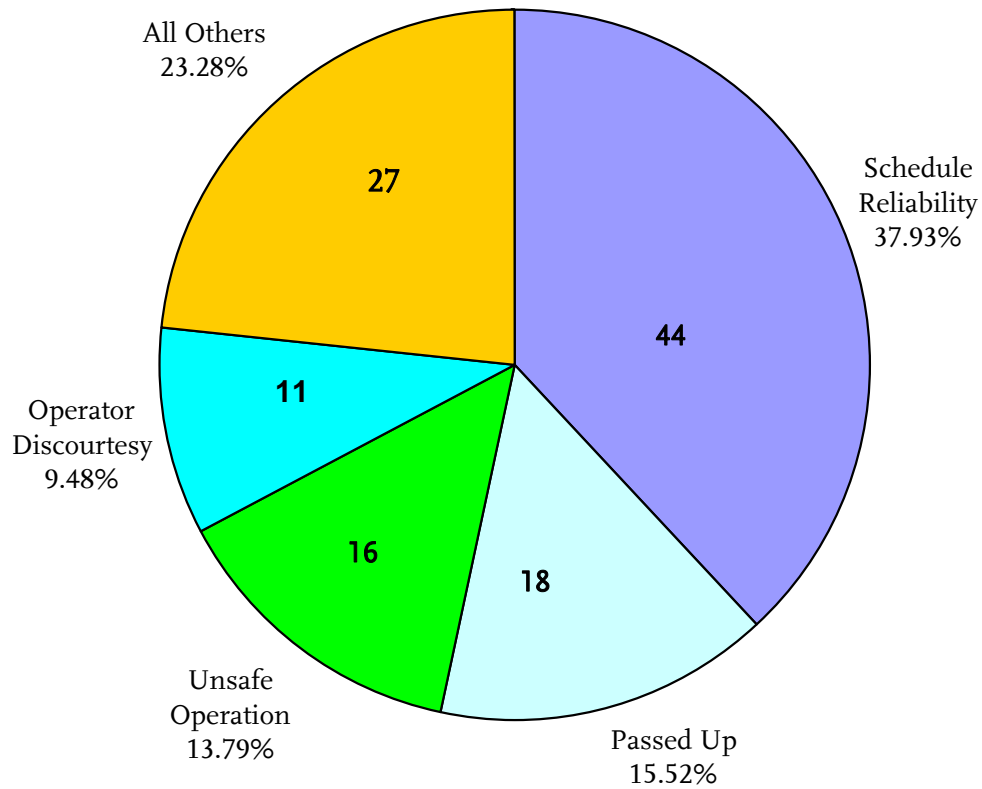
* Note: Data for April 07 not captured due to an ATMS upgrade.

Note: Metro Operations complaints rate includes directly operated service only.

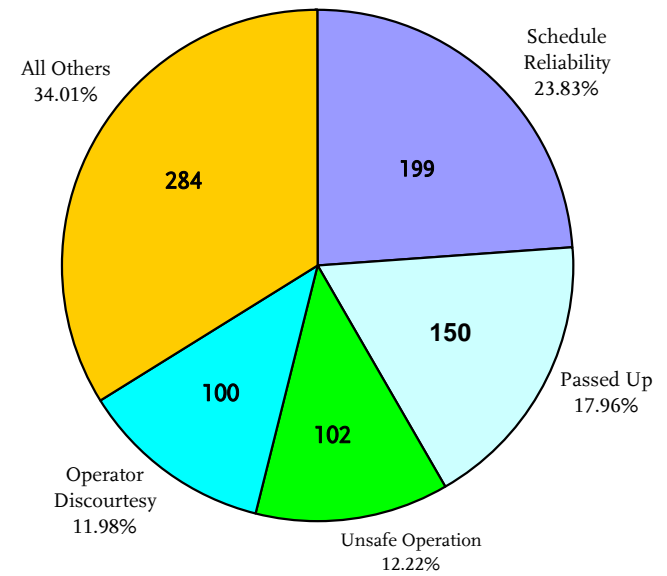
Metro San Fernando Valley Customer Complaint Report

Major Complaints Category Distribution For the Month Ended May 31, 2008

116 Total Complaints - Metro SFV

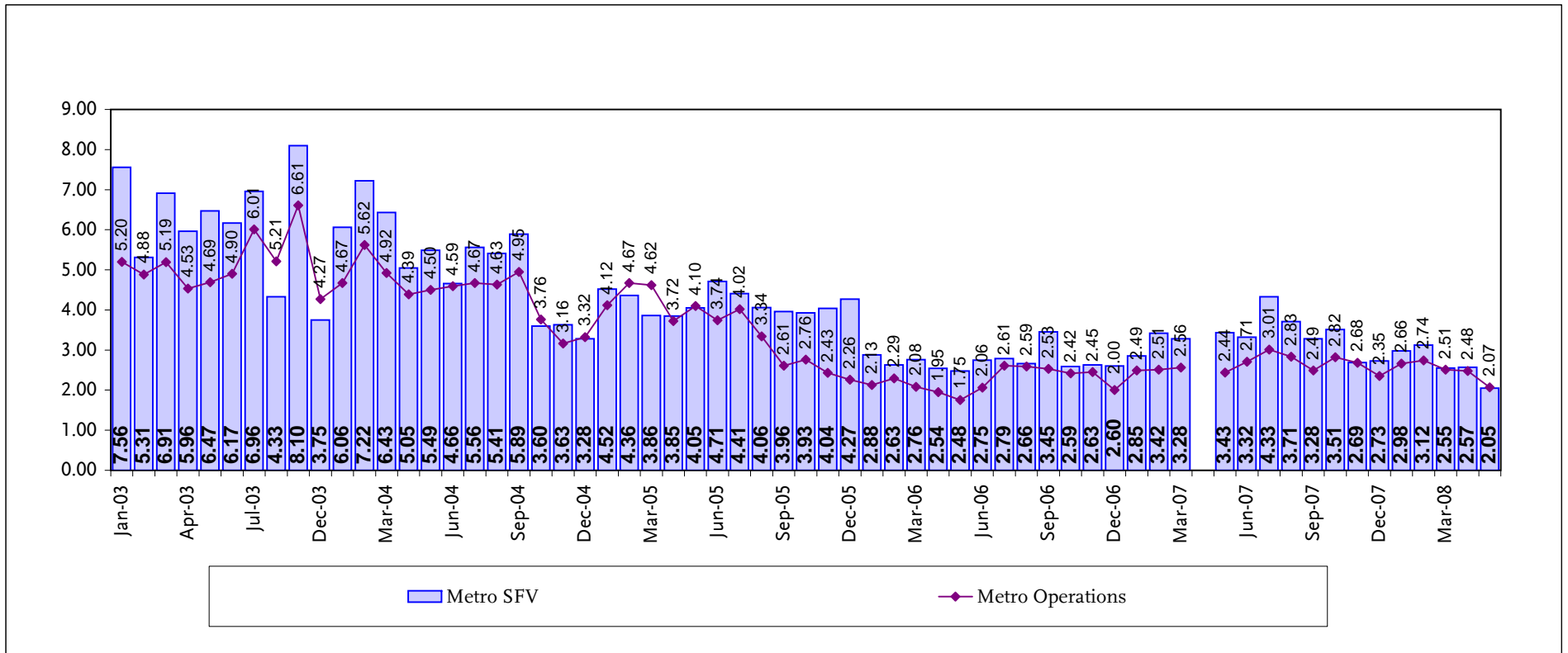


835 Total Complaints - Metro Operations



Metro San Fernando Valley Customer Complaint Report

Complaints per 100,000 Passenger Boardings
2002-2007

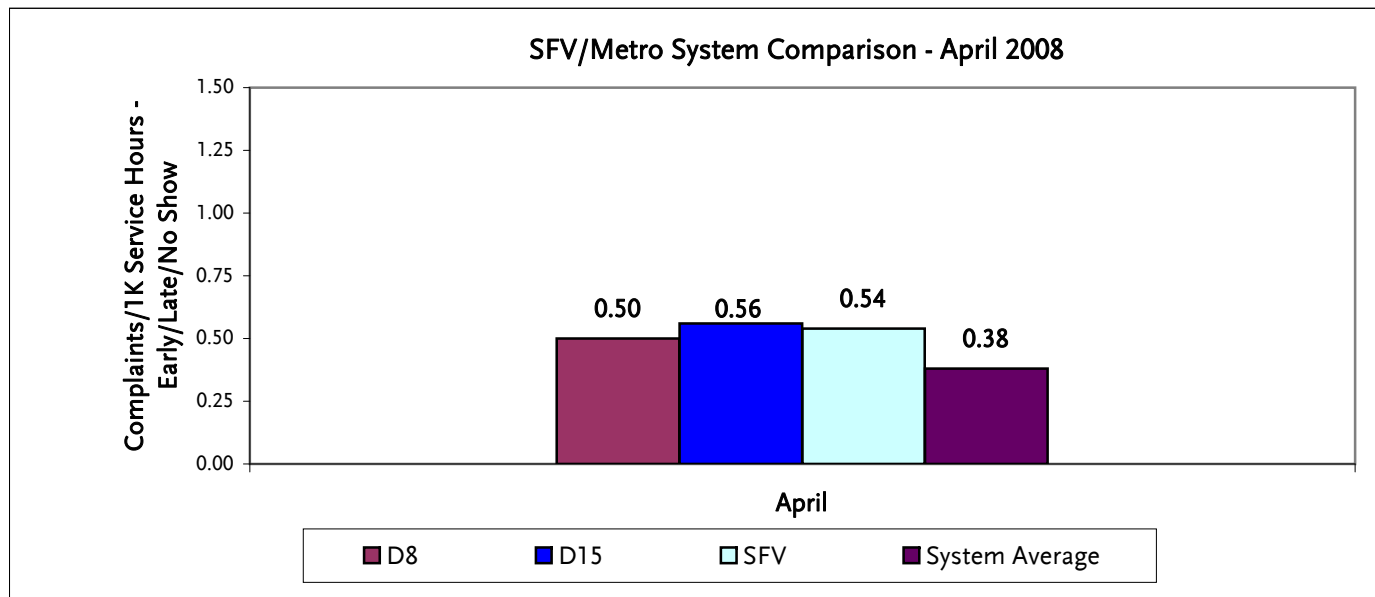


Note: Metro Operations complaints rate includes directly operated service only.

Note: Data for Apr 07 not captured due to an ATMS upgrade.

Metro San Fernando Valley Customer Complaint Report

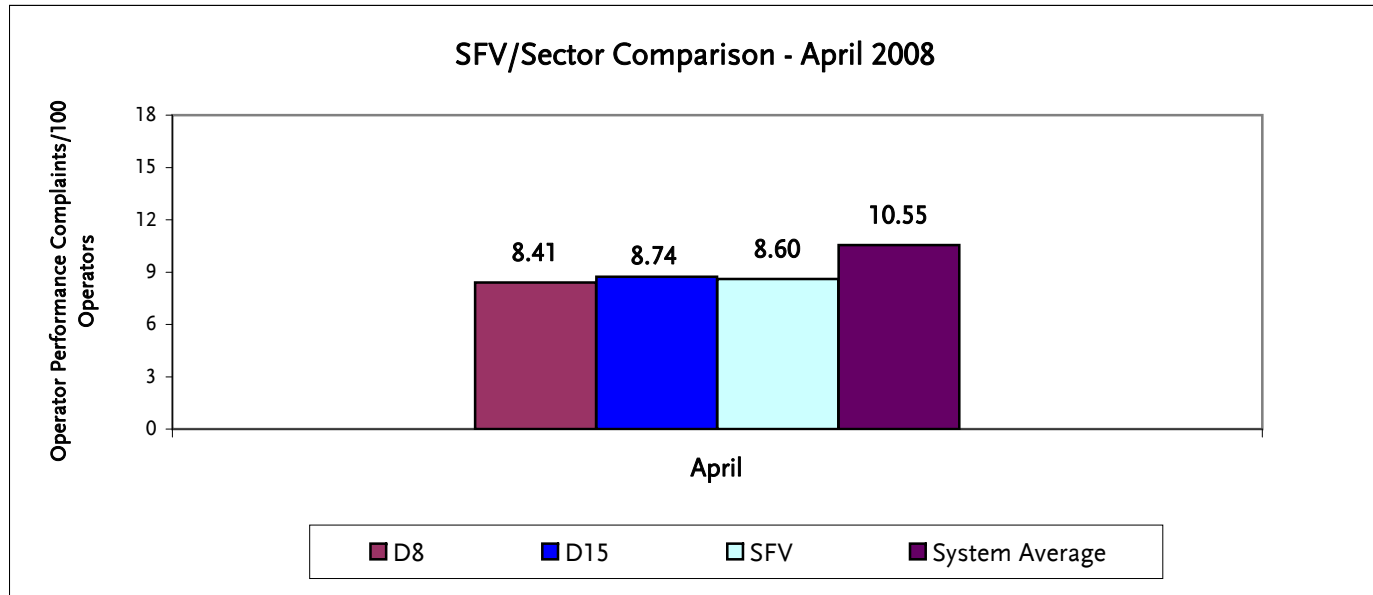
Schedule Performance Categories
Per 1,000 Service Hours



Schedule Performance Categories: Early; Late; No Show.

Metro San Fernando Valley Customer Complaint Report

Operator Performance Categories
Per 100 Operators



Operator Performance Categories: Unsafe Operation; Passed Up; Operator Discourtesy;
Operator Conduct; Accessible Svc. Pass-Up; Accessible Svc. Behavior.

Metro San Fernando Valley Customer Complaint Report

TOTAL/MAJOR COMPLAINTS -- 12 MONTH COMPARISON - METRO SFV

	Total/Major Complaints -- 12 Month Comparison												
	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08
Total Complaints	182	175	211	186	154	203	142	133	147	157	139	146	116
3 Month Moving Average	173	167	189	191	184	181	166	159	141	146	148	147	134
12 Month Moving Average	157	159	165	167	164	169	169	169	169	169	165	165	159
Complaints/100K Boarding	3.43	3.32	4.33	3.71	3.28	3.51	2.69	2.73	2.98	3.12	2.55	2.57	2.05
12 Mo. AVG Com./100K Boardings	2.95	3.00	3.14	3.24	3.22	3.31	3.31	3.32	3.33	3.31	3.24	3.19	3.07
Schedule Reliability	58	73	104	66	75	87	52	46	58	77	48	60	44
12 Month Average Schedule	67	68	71	71	70	72	71	71	69	69	67	67	66
Pass Ups	27	27	31	24	26	43	24	26	31	17	24	20	18
12 Month Average Passup	24	24	25	25	26	28	28	28	29	29	28	27	26
Unsafe Operation	25	14	14	15	14	17	16	12	17	14	10	15	16
12 Month Average Unsafe	15	15	15	14	15	15	15	15	15	15	15	15	15
Operator Discourtesy	34	22	18	18	11	21	15	16	10	20	20	23	11
12 Month Average Discourtesy	20	21	21	21	20	20	20	20	19	19	19	19	17
All Others	38	39	44	63	28	35	35	33	31	29	37	28	27
12 Month Average - All Others	31	32	34	36	34	34	35	36	36	36	36	37	36
Schedule Reliability	31.87%	41.71%	49.29%	35.48%	48.70%	42.86%	36.62%	34.59%	39.46%	49.04%	34.53%	41.10%	37.93%
Pass Ups	14.84%	15.43%	14.69%	12.90%	16.88%	21.18%	16.90%	19.55%	21.09%	10.83%	17.27%	13.70%	15.52%
Unsafe Operations	13.74%	8.00%	6.64%	8.06%	9.09%	8.37%	11.27%	9.02%	11.56%	8.92%	7.19%	10.27%	13.79%
Discourtesy	18.68%	12.57%	8.53%	9.68%	7.14%	10.34%	10.56%	12.03%	6.80%	12.74%	14.39%	15.75%	9.48%
S*P*U*D* % Avg. of Total	79.12%	77.71%	79.15%	66.13%	81.82%	82.76%	75.35%	75.19%	78.91%	81.53%	73.38%	80.82%	76.72%
All Others	20.88%	22.29%	20.85%	33.87%	18.18%	17.24%	24.65%	24.81%	21.09%	18.47%	26.62%	19.18%	23.28%
SUM	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

TOTAL/MAJOR COMPLAINTS -- 12 MONTH COMPARISON - METRO OPERATIONS

	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08
Total Complaints	1,048	1,126	1,212	1,132	952	1,182	959	865	963	984	971	963	835
3 Month Moving Average	1,028	1,026	1,129	1,157	1,099	1,089	1,031	1,002	929	937	973	973	923
12 Month Moving Average	1,041	1,058	1,065	1,061	1,046	1,051	1,046	1,044	1,037	1,038	1,025	1,030	1,012
Complaints/100K Boarding	2.44	2.71	3.01	2.83	2.49	2.82	2.68	2.35	2.66	2.74	2.51	2.48	2.07
12 Mo. AVG Com./100K Boardings	2.42	2.48	2.52	2.54	2.54	2.57	2.59	2.63	2.64	2.66	2.66	2.64	2.61
Schedule Reliability	267	359	404	312	320	365	315	229	288	338	263	250	199
12 Month Average Schedule	339	348	346	341	331	330	325	320	312	316	307	309	304
Pass Ups	169	197	192	176	133	212	155	156	194	154	191	177	150
12 Month Average Passup	159	164	167	169	169	171	170	171	175	175	175	176	174
Unsafe Operation	110	93	84	97	102	110	81	64	77	96	88	92	102
12 Month Average Unsafe	92	93	93	92	94	95	94	94	92	92	91	91	91
Discourtesy	170	144	152	145	105	148	137	121	107	115	120	136	100
12 Month Average Discourtesy	144	145	145	144	141	142	141	142	139	138	135	133	128
All Others	332	333	380	402	292	347	271	295	297	281	309	308	284
12 Month Average - All Others	306	308	313	315	311	314	316	318	319	319	317	321	317
Schedule Reliability	25.48%	31.88%	33.33%	27.56%	33.61%	30.88%	32.85%	26.47%	29.91%	34.35%	27.09%	25.96%	23.83%
Pass Ups	16.13%	17.50%	15.84%	15.55%	13.97%	17.94%	16.16%	18.03%	20.15%	15.65%	19.67%	18.38%	17.96%
Unsafe Operations	10.50%	8.26%	6.93%	8.57%	10.71%	9.31%	8.45%	7.40%	8.00%	9.76%	9.06%	9.55%	12.22%
Discourtesy	16.22%	12.79%	12.54%	12.81%	11.03%	12.52%	14.29%	13.99%	11.11%	11.69%	12.36%	14.12%	11.98%
S*P*U*D* % Avg. of Total	68.32%	70.43%	68.65%	64.49%	69.33%	70.64%	71.74%	65.90%	69.16%	71.44%	68.18%	68.02%	65.99%
All Others	31.68%	29.57%	31.35%	35.51%	30.67%	29.36%	28.26%	34.10%	30.84%	28.56%	31.82%	31.98%	34.01%
SUM	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

*Note: Data for Apr 07 not captured due to an ATMS upgrade.

